

Motions

State Board of Education Idaho Public Television	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	69.48	2,925,200	6,626,500	49,400	9,601,100
Sick Leave Rate Reduction		(3,000)	(6,800)		(9,800)
1% Onetime General Fund Reduction		(29,200)			(29,200)
FY 2020 Total Appropriation	69.48	2,893,000	6,619,700	49,400	9,562,100
FY 2020 Estimated Expenditures	69.48	2,893,000	6,619,700	49,400	9,562,100
Removal of Onetime Expenditures		(254,800)	(555,000)	(49,400)	(859,200)
Restore Rescissions		3,000	6,800		9,800
FY 2021 Base	69.48	2,641,200	6,071,500		8,712,700
Benefit Costs		3,800	(23,900)		(20,100)
Statewide Cost Allocation		4,400	100		4,500
Change in Employee Compensation		80,800	7,100		87,900
FY 2021 Program Maintenance	69.48	2,730,200	6,054,800		8,785,000
1. Federal Video Production Grant				50,000	50,000
OITS 1 - Operating Costs		900			900
2% General Fund Reduction & Exemptions		(52,800)			(52,800)
FY 2021 Total	69.48	2,678,300	6,054,800	50,000	8,783,100
Difference from FY 2020 Approp.		(246,900)	(571,700)	600	(818,000)
		(8.4%)	(8.6%)	1.2%	(8.5%)

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